Manitoba

Annual Report 1987-88

Alcoholism Foundation of Manitoba

Manitoba

Minister of Health

302 Legislative Building
Winnipeg, Manitoba
R3C 0V8

The Honourable George Johnson
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I respectfully submit herewith the Annual Report of the Alcoholism Foundation of Manitoba for the fiscal year 1987/88.

Sincerely,

Hon. Donald W. Orchard
Minister Responsible for the
Alcoholism Foundation of Manitoba

ALCOHOLISM FOUNDATION OF MANITOBA

The Honourable Donald W. Orchard
Minister Responsible for the
Alcoholism Foundation of Manitoba
Winnipeg, Manitoba

Sir:

I have the honour of presenting herewith the Annual Report of the Alcoholism Foundation of Manitoba for the fiscal year 1987/88.

Sincerely,

Judge Charles N. Rubin,
Chairperson,
Board of Governors

1031 Portage Avenue, Winnipeg, Manitoba R3G 0R8 (204) 944-6200

CHAIRPERSON'S REMARKS

The past year was an eventful one for the addictions field in Manitoba as the Foundation continued its efforts to set future directions for addictions programming in the province, and ultimately, to provide improved services to Manitobans.

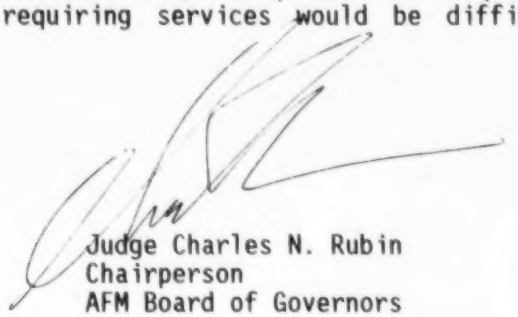
Through the Corporate Strategic Planning process, the Board of Governors addressed the major issues and assessed the future trends which challenge the organization. Planning priorities were identified and multi-year action plans developed to ensure the Foundation's ability to respond to community needs. Among these priorities is the development of corporate goals to guide the direction and development of the organization's programming in the 1990s.

The Foundation continues to provide leadership in the alcohol and drug abuse field, both provincially and nationally, through new approaches to service provision. Changing client needs and fiscal realities have required the Foundation to develop new methods of service delivery. During the past year, the Foundation established a pilot Day Program in Winnipeg designed for those individuals who do not require treatment in a residential setting, but who do require more intensive programming than is available through the non-residential treatment program. The Day Program is being evaluated to ensure it is meeting the goal of providing high quality and effective service at less cost than traditional residential treatment regimes.

The Foundation is also addressing major policy issues designed to reflect the organization's commitment to improved services for specific client groups. A three-year implementation plan for the Women's Services Policy--the first of its kind in the Canadian addictions field--began in 1986. The Board also approved an interim Native Services Policy in 1986 to guide the development and delivery of programs and services to Native Manitobans.

In highlighting the Foundation's achievements during the past year, it is vitally important for me to acknowledge the contributions of the many interested and dedicated individuals, groups and associations in the alcohol and drug abuse field, including whole communities, self-help groups, other alcohol and drug abuse agencies, our Regional Advisory Boards, and the

Foundation's hard-working and committed staff. Without their extraordinary concern and devotion, the provision of quality programming to those requiring services would be difficult indeed.



Judge Charles N. Rubin
Chairperson
AFM Board of Governors

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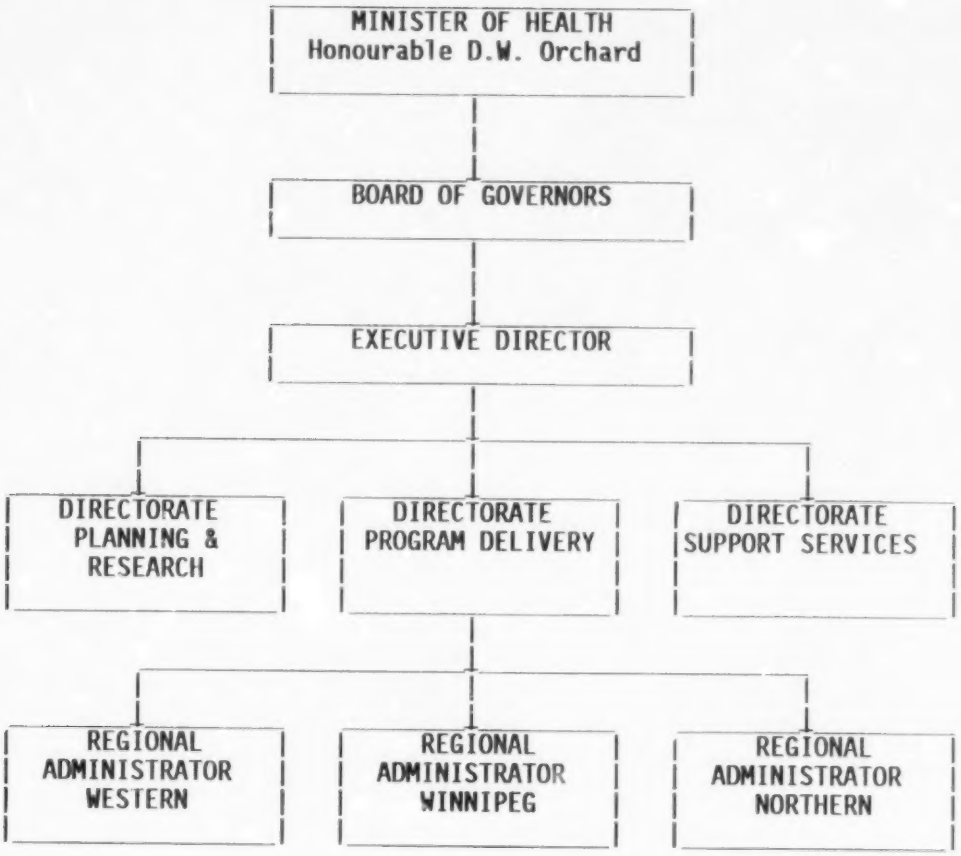
THE ALCOHOLISM FOUNDATION OF MANITOBA - ORGANIZATIONAL CHART



THE ALCOHOLISM FOUNDATION OF MANITOBA
BOARD OF GOVERNORS
1987 - 1988

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Mr. Casper Chernenkoff
Brandon

Mr. Ian J. Puchlik
Executive Director
(Ex-officio)

*Resigned
**Term Expired

THE ALCOHOLISM FOUNDATION OF MANITOBA

SENIOR OFFICERS

Ian J. Puchlik
Executive Director

Jerry Dragan
Director, Program Delivery

Linda DuBick
Director, Planning & Research

Tim Duprey
Director, Support Services

REGIONAL ADMINISTRATORS

Glen Gordon
Northern Region

Marston Grindey
Western Region

Herb Thompson
Winnipeg Region

THE DIRECTORATE REPORTS

THE DIRECTORATE OF PROGRAM DELIVERY

The Directorate of Program Delivery is the service arm of the Foundation, providing treatment and prevention programs and services throughout Manitoba. Programs are delivered in residential settings, by community-based and itinerant staff, and through existing community organizations and associations. Specific Directorate activities support and contribute to the goals of the Foundation as reflected in the priorities of the Corporate Strategic Planning process.

A province-wide review of prevention services was initiated in 1985 to establish a clear focus and mandate for this important segment of AFM programming. In 1986, the Board of Governors endorsed proposed prevention concepts and specific directions for the program, and confirmed a three-year prevention plan which includes goals, timelined objectives, and implementation strategies which are currently in progress. For example, in 1987, the Directorate concentrated on school division in-servicing for the Foundation's Tuning In To Health program; cooperative efforts with the Youth Intervention Strategy Committee to implement a youth intervention program for secondary schools; and the formation of a Physician Interaction Committee to design strategies with Manitoba physicians to reduce the number of women entering treatment who are cross-addicted to alcohol and prescription or over-the-counter drugs.

In 1986, the Foundation's Board of Governors approved a Women's Services Policy to guide the development of the Foundation's services to female clients. An implementation plan for the policy was developed to identify program areas in which improvements and new initiatives were to be undertaken. One of the major achievements of the implementation plan was the design of a new module for Foundation treatment programs focussing on issues of importance to women in treatment which will be piloted in 1988. In addition, meetings have been held with various agencies in response to requests for information on the AFM's policy and services for women, including Health and Welfare Canada's Health Promotion Directorate, the Winnipeg Foundation, the Charter of Rights Coalition, the Manitoba Advisory Council on the Status of Women, and the Women's Institute.

In 1986, the Program Delivery Directorate began a review of the components of the Foundation's treatment programs. Phase One of the review involved a re-assessment of tapes and films used in treatment. Phase Two involved the

standardization of the case management process used in treatment centres. Phase Three, a review of the components of the treatment process itself, is presently in progress. The results of Phase Three will be presented in two stages: proposals for improvements to the residential treatment program will be completed in 1988; proposals for improvements to the non-residential treatment program will be completed in early 1989.

In November 1987, National Drug Awareness Week was proclaimed to draw Manitobans' attention to drug-related problems, the resources available to deal with the problems, and alternatives to drug use. The goals of Drug Awareness Week were to encourage Manitoba's youth, especially young women, to "Just Say No" to drugs and alcohol by increasing the level of awareness about alcohol and drug problems, and services available to assist young people. Activities included school events, contests, speakers, drug-free parties and dances, balloons with messages, mall displays, information booths, newspaper articles, and service club involvement.

WINNIPEG REGION

Winnipeg Region provides services to the Winnipeg, Central, Eastman and Interlake areas of Manitoba.

Winnipeg Region Treatment Services

All clients referred to Winnipeg Region's residential or non-residential treatment programs are channelled through the **Intake Unit**. The Intake Unit assesses the degree of a client's chemical use or dependency, and refers clients to appropriate helping resources such as an AFM service, another alcohol and drug abuse agency, or a self-help group.

The **Reception Unit** accepts referrals of clients experiencing the later stages of withdrawal from alcohol or drugs from the Intake Unit or a member of the medical profession. The Unit has a total of fifteen beds (ten for men and five for women). The Reception Unit ensures the safety of each client during the later stages of withdrawal, prepares clients for entry into treatment program, and encourages and reinforces the motivation to pursue long-term recovery from chemical dependency. Length of stay varies dependent on individual progress, but usually averages three to four days. Clients are normally referred to a residential treatment program following their stay in the Reception Unit. However, if a client demonstrates strong family and community supports, he

or she may be referred to either a Day Program or Non-residential Treatment program.

The **Men's and Women's Residential Treatment programs** allow clients to develop new lifestyles without the use of alcohol and other drugs. Both programs are comprehensive, and offer continuing care and follow-up components upon completion of the residential portion of the program. Fifteen beds are available for both male and female clients in Winnipeg. Program counsellors provide a six-month period of continuing care to clients following treatment, and maintain contact with clients on a follow-up basis for approximately two years. Throughout the rehabilitation process, links are also established between clients and various self-help groups for continued support.

The **Non-residential Treatment program** is available to persons who are addicted to alcohol and other drugs, but who have sufficient community resources and supports in place to allow them to maintain daily routines without entering the more intensive residential treatment setting. The program offers two months of individual counselling, group sessions, lectures, films and discussion groups. Following this portion of the program, counsellors remain in contact with clients for two months of continuing care, and on a follow-up basis for approximately two years. Throughout the rehabilitation process, links are established with various self-help groups for continued support.

The **Day Treatment program** is designed for those persons who do not require treatment in a residential setting, but who do require more intensive programming than that available in the Adult Non-residential Treatment program. The Day Program consists of fourteen days of programming which requires the client to attend at the Foundation during the day, a three-month continuing care component, and a subsequent two-year follow-up component.

The **Affected Persons program** is designed to offer education and support to persons who are affected by the chemical use of a family member or friend. Group and individual counselling sessions are available.

Self-referrals and family and school system referrals to the **Youth Program** increased during this reporting period. Justice system referrals to the program continue to be received. The **High-Risk program** component is offered to adolescents experiencing difficulties associated with alcohol and/or drug abuse, by providing information and education to increase their knowledge of the harmful effects of chemical

dependency. This program also provides assessment of young clients' further treatment and rehabilitation requirements. The **Youth Non-residential Treatment program** component provides three weeks of individual and group counselling. The program assists adolescents to recognize their dependency on drugs, to learn how chemical dependency affects them, and to make changes to live chemically-free lives. Counsellors maintain contact with clients for six months of continuing care, and for two years on a follow-up basis. Throughout the rehabilitation process, links are established between clients and various self-help groups for continued support.

The Youth Program also operates the **Parents Intervention program** for parents who are concerned about their child's use of alcohol or drugs. The program assists parents in identifying symptoms of chemical dependency and understanding how their child's drug use and related behaviours impact on the entire family. The program also provides an overview of available youth services and introduces parents to other community supports which are available to assist them.

The **Impaired Drivers Program** offers assessment services, high-risk education and treatment programming for convicted impaired drivers seeking reinstatement of their driver's licenses from the Division of Driver and Vehicle Licensing. All program costs are covered by a $225.00 fee paid by convicted impaired drivers entering the program. The **assessment** component of the program determines the degree to which chemical use is present in a client's life and whether the client requires referral to an educational and/or treatment program. If required, a referral is made to a one-day **high-risk educational workshop** which provides participants with accurate information concerning the use of alcohol/drugs, how alcohol and drugs affects the act of driving, and information about impaired driving and the law. Participants are required to examine their own drinking and driving patterns, and are encouraged to identify alternative transportation options while or after drinking. Similarly, the **treatment** component of the program consists of a minimum of twenty hours of individual and group counselling over a three-month period, and an additional three months of follow-up for non-residential clients, or 21 days plus six months follow-up for residential clients.

Winnipeg Region treatment staff also undertook significant **networking activities** during this reporting period, involving liaison, discussion and consultation with a variety of businesses, health and social services organizations throughout the Region. Education and information sessions were specifically developed for fourth year Pharmacy students, and will be offered to this group on an annual basis. Networks

continue to be established with agencies and hospitals to improve referral procedures, communication and follow-up systems between the AFM and the respective referral source.

Practicum placements continued in cooperation with the University of Manitoba's School of Social Work, the Faculty of Medicine, the Selkirk School of Psychiatric Nursing, the University of Winnipeg's Department of Psychology (Masters Program) and the Northern Medical Unit. These practicums allow students to be placed with the Foundation for a period of time to meet graduating requirements.

Winnipeg Region Prevention Services

Winnipeg Region experienced heavy demands for education programs, including "Chemical Dependency Intervention", "Counselling Alcoholic Clients", "Group Skills", and "Women and Addictions" courses.

Native training programs and consultation sessions were conducted for the God's River, Fort Alexander and Hollow Water Reserves. Consultation sessions were conducted with the Manitoba Indian Education Association, Indian and Metis Friendship Centres, Anishinabe RESPECT and the South East Resource Development Council Corporation. A workshop was facilitated with the University of Manitoba for Native students dealing with the facts of alcohol abuse and AFM services. Foundation staff assisted the Peguis Alcare Centre in Hodgson with the development of the Centre's treatment program and staff training.

A Chemical Dependency Awareness program was provided to inmates of Stony Mountain Penitentiary and the Rockwood Institution. Services were also specifically designed for the Native correctional population.

The **Community Education** Unit, in addition to its scheduled calendar of events, developed and facilitated a two-week addiction studies training program for the Correctional Service of Canada, and a workshop for the Winnipeg Police Academy. The Unit also developed and delivered a five-day "Drugs In Perspective" course for Department of National Defense's Preventive Medicine personnel. This course was a follow-up to a previous AFM course conducted for the Department. Recognizing the educational needs of staff and other interested individuals and agencies, Winnipeg Region is currently conducting a community needs assessment to determine the future

development and delivery of chemical dependency education programs. The results of the assessment will be available in 1988.

Winnipeg Region continued to participate with community groups on issues related to drug use and **the elderly**. In cooperation with the Senior Services Advisory Committee, the Region developed a Peer Support Program for individuals 55 years of age and over experiencing drug-related problems.

Parent education programs continued to be offered this year. The Facilitators' Committee, which provides training and support for the volunteer facilitators of the "Kids and Drugs" program, has set objectives for skill development which will be implemented in 1988.

In-servicing for teachers and training sessions for parents for the **Tuning In To Health** (TITH) program took place during this reporting period. The TITH Program was developed in conjunction with Manitoba Education as an optional component to the Chemical Use Section of the Manitoba Health Education Curriculum. The program consists of three components: "The Early Years" (Grades Two and Three) examines issues related to hazardous products and medicines; "The Middle Years" (Grades Four to Six) examines issues such as drugs and decision-making; and the Junior High component (Grades Seven to Nine) deals with the use and non-use of alcohol, tobacco, prescription and over-the-counter drugs. All components of the TITH program are available in English and French. The program's provincial coordinator made a presentation on the program to the Fifth Annual Drug Education Coordinating Council Conference this year. The AFM has been requested to participate as a presenter on the TITH program for the 1988 Conference.

Winnipeg Region staff provided **Employee Assistance Program (EAP)** consultation services to Boeing of Canada, Air Canada, Bristol Aerospace, the Selkirk General Hospital, Weston Bakeries, Canada Post, the Civil Service Commission, Pritchard Engineering, White and Harvey Educational Consultants and Program Designers, Dew-Line workers, CP Rail and Mountain Clay. EAP workshops and presentations were conducted for South East Technical School and Resource Centre, Selkirk Training Plant, Selkirk Rolling Mills, the Manitoba Teachers' Society, and the Royal Canadian Mounted Police. The AFM was also represented at various EAP Association meetings and the Input '87 Conference.

Winnipeg Region's **Satellite units** (Selkirk, Gimli, Beausejour and Portage la Prairie) responded to requests for public information services regarding prevention, education and treatment. Staff facilitated a number of workshops, including

"It's Just Your Nerves" (an information program for women), "Alcohol and Drug Awareness", "Alcohol and Driving", "Chemical Dependency Intervention", promotion of the TITH program, and the development and delivery of a workshop for the RCMP Drug Enforcement Unit. Public service requests were carried out for organizations such as the Licensed Practical Nurses Association and senior citizens' groups. AFM staff began a regular six-week program for the inmates of the Portage Correctional Centre for Women. The Satellite area continues to be involved with various local community committees, including the Selkirk Hub Committee, and the Portage la Prairie and Ashern Community Committees.

The Foundation sponsored the play Liars, about two teenagers, both growing up in separate homes, who are attempting to deal with their parents' alcohol abuse. Liars was staged before 3,000 school children as an educational and preventive alcohol and drug abuse program.

Winnipeg Region prevention staff continue to strengthen **networking** activities with groups such as Project Prevention, the Manitoba Safety Council, the "Safe Grad" program, local and national committees on Impaired Driving, the National Drug Strategy, the Manitoba Inter-Agency Council on Smoking and Health, the Manitoba Society of Criminology, the Young Offenders Act Implementation Review Committee, the Nurses At Risk Committee, Parent and Child Educators, and the Women's Health Clinic.

NORTHERN REGION

Northern Region provides services in the Thompson, The Pas, Flin Flon, Gillam and Leaf Rapids areas of Manitoba.

Northern Region Treatment Services

Residential Treatment services in the Northern Region are provided at Polaris Place, a fifteen-bed facility in Thompson. During the reporting period, admission times have been revised to admit clients on Fridays, Saturdays and Sundays, rather than on a daily basis. This enables clients to remain with the same treatment group throughout the three-week treatment period.

Two third-year **practicum students** from the School of Social Work were placed at Polaris Place during the reporting period, and were involved in individual and group counselling components of the treatment program. The students carried a limited caseload under the direction and supervision of AFM counselling staff.

Polaris Place staff participated in **provincial committees**, including the Core Materials Review (a review of materials used in AFM treatment programs), Service Standards Development, Women's Issues, Rehabilitation Counsellor training and the Treatment Review.

The Northern Region also operates an eight-bed male **Half-way House** at Polaris Place, and a feasibility study proposal is being undertaken to determine the need to increase capacity by a further eight beds to accommodate female clients.

The Region operates four **satellite offices** in The Pas, Flin Flon, Gillam and Leaf Rapids.

A total of eleven **Impaired Driver Program** workshops were held in the Northern Region during the past year. The Impaired Driver Counsellor operates out of the Thompson location and covers the entire Region.

Northern Region Prevention Services

Community mobilization activities in the Northern Region are managed primarily by field staff in The Pas and Thompson, supplemented by Regional treatment staff. Prevention and education activities this past year included "Alcohol and Drug Awareness" sessions, "Orientation to the AFM" sessions, teachers' in-servicing for HOPE (Helping Other People Excel), "Peer Counselling", "Recognition and Referral", and "Management of Intoxicated and Disruptive Persons" courses.

PIP (Partners in Prevention) **Fests** were held in Gillam and Thompson in November 1987 and February 1988, with approximately 350 students attending.

The Region's **satellite offices** continue to experience requests for public information services regarding alcohol and drug abuse prevention, education and rehabilitation. Staff were involved in facilitating a number of workshops, such as Tuning In To Health Parents In-service sessions, "Chemical Dependency Intervention" courses, "Counselling Addicted Client" and "Counselling Addicted Client Reflective Skills" workshops.

WESTERN REGION

Western Region provides services in the Brandon, Ste. Rose du Lac, Dauphin, Minnedosa, Rossburn and Swan River areas of Manitoba.

Western Region Treatment Services

Residential Treatment services are provided at Willard Monson House in Ste. Rose du Lac and Sun Centre in Brandon. During this reporting period, increased programming for women was instituted, including all-female group sessions on issues of concern to women in treatment. Staff and female clients alike have responded positively to this new program direction.

Both Sun Centre and Willard Monson House were actively involved in Brandon Mental Health Centre and Brandon General Hospital **student nurse training**.

Weekly evening **Family Awareness sessions** for spouses and family of alcoholics are well-attended and often lead to requests for individual counselling services for family members. All clients attending Sun Centre are encouraged to have their adult family members attend these sessions.

Increased **networking** has taken place throughout the Region. Social agency staff have been invited to on-site visits to the treatment centres, and have discussed available programs and services with Regional staff. This initiative has led to more effective communication among agencies and an improved referral system.

The Western Region was actively involved with **provincial committees** working on current treatment issues and developments, including, the Residential Treatment Review Committee, women's issues, Service Standards Development, Rehabilitation Counsellor training and ongoing involvement with the Core Material Package Revision Committee.

Alcohol Treatment Workers in Rossburn, Minnedosa, Brandon and Swan River continue to provide direct counselling services to clients in the Western Region. They liaise on an ongoing basis with helping agencies, caregivers, community and health groups to ensure a high standard level of care for clients. There was particular emphasis on establishing and maintaining linkages between clients and residential treatment staff to ensure the continuum of care is maintained.

Western Region Prevention Services

The Western Region is involved with **community committees** in Russell, Rossburn, Shilo, Virden, Dauphin/Ste. Rose du Lac, and McCreary in a variety of activities to raise public awareness of alcohol and drug abuse problems. These committees were instrumental in mobilizing community activities during the

National Drug Awareness Week campaign. They are also active in improving communications among agencies and with the Regional Advisory Board. The Russell committee has formed a sub-committee focussing exclusively on drug problems. The Dauphin/Ste. Rose du Lac committee has been actively seeking funding for youth projects related to drinking and driving.

Field staff provided Tuning In To Health program in-service training to the majority of Grades Two to Nine health teachers in the Region, and most are now using the program. Parent TITH Awareness sessions were well-received. Alcohol and drug abuse training programs were also delivered to the staff of Child and Family Services in Brandon and church ministers throughout the Region. Westman staff were active on the Youth Intervention Strategy Committee.

In the past year, twenty-two individuals graduated from the "Chemical Dependency Intervention" course. Alcohol and drug abuse courses for parents were delivered by other parents trained by the AFM. The "It's Just Your Nerves" program was delivered to regional women's groups. In Dauphin, the AFM continued its long association with two youth programs, Students Triumph Over Problems (S.T.O.P.) and Student Match. Swan River has had a successful S.T.O.P. Program in place for one year. In addition, field staff responded to numerous information and education service requests throughout the year.

In its efforts to increase **early intervention** activities, the Region continued to develop and maintain an active approach to assist organizations in establishing **Employee Assistance Programs**. These efforts have included supervisory training for Brandon General Hospital and the Department of National Defense at Shilo. The Region assisted in the development and implementation of programs in hospitals at Hartney, Souris, Wawanesa, Glenboro, Baldur and Treherne. The Region is currently working with Virden, Reston and Elkhorn in developing similar programs. Staff continue ongoing Employee Assistance Program involvement with the City of Brandon, Simplot Chemical Co., and the United Way union counselling program. The Region also developed an outreach educational program for high risk adolescents in group homes.

REGIONAL ADVISORY BOARDS

Regional Advisory Boards are composed of interested and informed citizens representing a given Region who act in an advisory capacity to the Regional Administrator and the Board of Governors of the Foundation.

During this reporting period, the **Northern and Western Regional Advisory Boards** revised their Terms of Reference for ratification by the Foundation's Board of Governors in early 1988. These revisions are intended to clarify the Boards' role in promoting community awareness of alcohol and drug problems and services available to rectify those problems, and identifying local issues and making recommendations for resolution to the Board of Governors.

Northern Regional Advisory Board

The fifteen-member Northern Regional Advisory Board has focussed its efforts over the past year on filling vacancies on the Board and establishing itself as a partner with Regional staff in developing new programs.

Western Regional Advisory Board

The fifteen-member Western Regional Advisory Board spent an active year identifying regional alcohol and drug abuse issues, working on major projects, and communicating with other alcohol and drug awareness community groups in the Region.

A major Advisory Board initiative involved a structural assessment of Sun Centre in Brandon which identified significant structural and safety concerns. Agreement has been reached with the Brandon and Area Planning Council to continue operating Sun Centre for two years until December 1989. The Advisory Board, in cooperation with Foundation management, is reviewing possible options for the replacement of the facility and/or redistribution of resources to ensure the programs in Western Manitoba are maintained. This process involves consultation with staff, agencies, and community groups.

THE DIRECTORATE OF PLANNING AND RESEARCH

The Planning and Research Directorate supports the work of the Foundation by addressing corporate priorities, emerging issues and trends. It coordinates strategic planning and conducts policy research, analysis and development, and is responsible for developing service standards to be used for internal program audits. The Directorate also conducts research and evaluation related to alcohol and drug abuse prevention and treatment.

A **Corporate Strategic Planning** process was established in 1985. The planning process is coordinated and directed by a joint Committee of the Board of Governors and senior staff of the Foundation. The planning process is coordinated by the Directorate.

An **Interim Native Services Policy** was approved in principle by the Board of Governors in 1987. Consultation with the Native Affairs Secretariat and other Provincial Government departments has been maintained throughout the policy development process. Issues relating to access to services, cultural autonomy, services jurisdiction, funding responsibility and consultation with Native groups are addressed by the interim policy.

The Foundation took court action to quash certain amendments to the **City of Winnipeg zoning by-laws** during this reporting period. The Foundation considered these amendments to be discriminatory towards clients of alcohol and drug programs. The court case has been heard and a decision is pending.

In response to the need for the Foundation to develop a more efficient information system, the Foundation has begun a gradual introduction of computers into the workplace. Extension of this system across the Foundation has been undertaken by the **Electronic Information System** Committee which is responsible for planning and coordinating the continuing development of computer systems.

The fifth annual Summer School, **"Current Issues in Chemical Dependency,"** jointly sponsored by the Foundation and the University of Manitoba, was held in August 1987. Plenary sessions conducted by internationally-acclaimed experts addressed such issues as family intervention, the dynamics of chemical dependency, counselling adolescent alcohol and drug abusers, co-dependency, and clinical and research priorities in addictions. The School operates on a cost-recoverable basis and

generated a modest surplus for 1987. The sixth annual Summer School is scheduled to take place August 15 to 18, 1988.

The Directorate's Research and Data Systems Unit has developed and implemented procedures for the **ethical review of research proposals** from internal and external researchers who wish to conduct studies involving the Foundation's clients, staff and data base. An Internal Research Review Committee was established this year. The existing External Research Review Committee approved several research projects during this reporting period.

The Directorate completed a major review of the Foundation's client information system, the **Uniform Data System (UDS)**. Following extensive research and consultation with program staff and Regional management, a new client data collection form was developed and piloted. Full implementation of the revised form is scheduled for April 1, 1988. In addition to providing more detailed client demographic information, the system revision provides information on the types of drugs used by AFM clients, and provides more stringent data entry controls.

The Directorate has begun a series of **program outcome evaluations** to be conducted over the course of the next four fiscal years. The results of these evaluations will provide the data necessary to determine the effectiveness and efficiency of major AFM programs. An evaluation of the **Tuning In To Health** program--an education and awareness program designed as part of the school Health curriculum--was begun during this reporting period, and is scheduled for completion in the summer of 1988. Funding for an evaluation of the **Impaired Drivers Program** was obtained from Justice Canada. This evaluation is scheduled for completion in 1989. The Directorate plans to conduct evaluations of the Residential and Non-Residential Treatment programs, and is exploring funding sources for these projects.

In a joint endeavour with the Department of Psychology of the University of Manitoba, the first annual **Alcohol and Drug Abuse Research Award** was awarded to Ms. Mary Borys, a graduate Psychology student. The Award was established to encourage research in the addictions field among graduate students, and was awarded following a research proposal competition.

The Foundation's **Impaired Drivers Program** has been coping with highly unpredictable numbers of convicted impaired drivers seeking re-instatement of driver's licenses from the Division of Driver and Vehicle Licensing (DDVL). The Directorate was asked to supply the Impaired Drivers Program with more accurate

predictions of numbers of clients to be expected each month. Staff established liaison with the DDVL, and obtained and analyzed data to begin the process of predicting client trends.

Planning and Research staff represented the Foundation on the Working Group on **Research and Evaluation of the National Committee on Impaired Driving**. The Working Group's primary responsibility is to provide consultation regarding evaluations of national impaired driving initiatives. It also advises on a five-year follow-up survey conducted across Canada on attitudes and behaviour related to impaired driving.

The **Service Standards Development Project** has been undertaken to develop and implement standards for Foundation services, and a process for auditing standards to ensure service quality, efficiency and effectiveness. This three-year project involves extensive staff participation from all Regions. Administrative Standards have been implemented, and recently-approved medical standards are to be distributed for implementation by the end of 1987. Future developmental activities include the preparation and implementation of Residential Treatment, Clinical Records, External Relations, and Prevention standards.

At the request of the Program Delivery Directorate, the Planning and Research Directorate designed an evaluation to test the efficiency of the new **Day Treatment Program** in Winnipeg. This program was established as both an alternative and a supplement to more expensive and traditional residential treatment programs. The evaluation's experimental hypothesis is that for a selected group of early-stage chemically-dependent clients, comparable treatment results can be achieved at less cost than with traditional residential programming.

THE DIRECTORATE OF SUPPORT SERVICES

The Directorate of Support Services provides service, advice, direction and control to the organization in the areas of financial planning, accounting, human resource management, information dissemination, and building operations and maintenance.

The **Finance Unit** provides for the planning, controlling and operating of the accounting, audit, budgeting, finance and purchasing systems of the Foundation. In addition to operating the Foundation's financial and accounting systems, Finance staff conducted a major internal study of the organization's **budgetary system** during this reporting period. The results of this study will ensure that the Foundation's budgetary process continues to be an effective and efficient financial control system.

The Finance Unit also developed several **micro computer applications** for specific financial sub-systems. The changes were successfully implemented throughout the year and will assist managers by providing more timely financial information.

The **Personnel Unit** is accountable for the development, implementation and maintenance of comprehensive personnel management programs for the Foundation. Throughout the year, services were provided in areas of recruitment and selection, job evaluation, payroll, pay administration, labour and employee relations, management training, and human resource management policies and procedures.

The Personnel Unit provided advice and guidance to managers on **labour relations** issues. During this reporting period, the Unit completed the classification review required to meet the requirements of the **Pay Equity Act**. In the new year, the final stages of Pay Equity will be negotiated with the Manitoba Government Employees' Association (MGEA), and pay adjustments implemented on October 1, 1988.

The **Collective Agreement** between the Foundation and the MGEA expired in October 1987. A new Agreement was negotiated for signing in April 1988.

In 1987, the Foundation and the MGEA established a **Joint Consultation Committee** comprised of senior management and union executive representatives. This Committee met regularly during this reporting period to discuss issues of concern to staff,

managers and the union, and to enhance communication and understanding.

The Personnel Unit continued to play a role in **Workplace Safety and Health** matters by coordinating and chairing Regional Workplace Safety and Health committees. This year, the Committees dealt with such issues as smoking in the workplace, general environmental conditions, travel survival kits for staff, and quality of work life issues.

A major undertaking for the Unit was the revision and development of AFM **procedures for Human Resource Management** for the revised AFM Administrative Manual.

The **William Potoroka Memorial Library** in Winnipeg is a resource centre serving students, professionals, the general public and Foundation staff. Requests for information can be made in person, by telephone or mail. The Library holds the province's largest collection of literature and other material on all aspects of substance abuse, including 3,500 books, 100 periodicals and newsletters, 350 audio visual titles, 120 vertical files containing newspaper clippings and various reference materials, and a wide variety of brochures and pamphlets on drug and alcohol issues and concerns. Library services include book circulation, pamphlet and poster distribution, inter-library loans, reference services, acquisition lists and audio visual aids distribution; and maintenance vertical files on alcohol and other drug information.

During this reporting period, Library staff participated in a **Manitoba Teachers Society Conference** at which information about the Library's resources and services were presented to teachers from across the province. In October 1987, the Library Services Manager attended the Substance Abuse Librarian and Information Services (SALIS) conference in Edmonton to present a brief to the Federal Government requesting the creation of a Canadian addictions information clearing house. A **brochure** describing the Library's services has been developed, and can be obtained by calling the Library or visiting the Library during office hours.

The **Building Operations Unit** is responsible for the maintenance, renovation and building operations of the Foundation's six facilities in Winnipeg. The Unit also provides housekeeping and food services to the treatment centre at 1041 Portage Avenue. Over 38,000 meals were provided to AFM clients in 1987/88.

During the past seven years, the Unit has coordinated the Foundation's **refit/renovations program**. This year, the Building Operations Department focused on extensive improvements to two of the Foundation's Fort Rouge facilities, River House and Christie Centre. These refits included the replacement of boilers and windows.

In 1987, the Building Operations Unit coordinated the **conversion of Winnipeg telephone systems** to a single Centrex system providing improved efficiency and response to the public.

STATISTICS

Public Information and Education Services

The Alcoholism Foundation of Manitoba provides an extensive range of information and education services for professionals, students, and other members of the public. These services range from five-day intensive educational sessions for professionals, to seminars for employers and union representatives, to one- and two-hour awareness events for interested citizens and community groups. These services are provided by the AFM's Community Education and Prevention Services Unit, field workers and counsellors.

In 1987/88, the Foundation sponsored 418 information and education events that were attended by 12,512 participants. The different types of sessions and the number of participants who attended each are shown in Table 1.

TABLE 1 Information and Education Services 1987/88

Type of Presentation	Number of Sessions Held	Number of Participants
Staff Development Courses eg. Chemical Dependency Intervention Course, Counselling Alcoholic Clients etc.	25	311
Employee Assistance Programs Seminars for Managers, Employees and Referral Agents	43	587
Structured Prevention Courses eg. Tuning in to Health (TITH) teacher training, Kids & Drugs, Women & Addictions, etc.	44	901
Special Education Workshops eg. Networking/Referral for Treatment, Student Match, etc.	21	423
General Information Sessions eg. Alcohol Awareness, Prevention Education, etc.	284	10063
AFM/University of Manitoba Summer School: Current Issues in Chemical Dependency	1	227
TOTAL	418	12512

As illustrated in Table 2, the participants in AFM information and education programs represent diverse backgrounds and vocations.

TABLE 2 Information and Education Participants 1987/88

Teachers, Principals and Other School Personnel	996
Health Workers (Nurses, Doctors, Other Health Professionals)	724
Justice System (Probation Officers, Lawyers, Institutional Staff)	228
Social Agency Staff (Child Welfare, Youth Residential Workers, Welfare, Manpower and Other Social Agencies)	829
Addiction Agency Staff	259
Employee Assistance Corporations	650
Students	3997
General Public	4829
TOTAL	12512

Treatment Services

Treatment services are specifically designed for chemically dependent persons and are grouped into three categories. **Primary care programs** provide a supportive environment for persons who are undergoing later-stage withdrawal from chemical use. **Residential programs** offer intensive educational and counselling services for persons recovering from chemical dependence. **Non-residential Programs** are offered on an out-patient basis to both youth and adults who do not require the intensity of a residential program. Non-residential services are also available to persons who complete residential programs and who can benefit from ongoing treatment contact.

The services described in this statistical summary were provided either directly by the Alcoholism Foundation of Manitoba or by the external agencies funded by the Foundation.

In the 1987/88 fiscal year, a total of 11,699 units of service were provided to a total of 5,825 individuals, excluding clients of the Impaired Driver Program (see Table 3). Units of service are admissions to each program. One individual may receive more than one unit of service. For example, an individual admitted to primary care and subsequently transferred to a residential program and then to a non-residential program would be counted three times (See Figure 1, Table 3).

In 1987/88, funded agencies' admissions accounted for 18.0% of service units. The AFM's Northern, Western and Winnipeg Regions accounted for 5.2%, 13.9% and 62.9% service units respectively (See Figure 2).

TABLE 3 Treatment Services 1987/88			
	AFM	Funded* Agencies	Total
Treatment Service			
- Primary Care	1209	225	1434
- Residential	1525	1741	3266
- Non-Residential - Youth	684		684
- Adult	6172	143	6315
TOTAL TREATMENT SERVICES	9590	2109	11699

*In most instances, the AFM is a partial funder of services identified in the funded agency category.

Impaired Drivers Program

The **Impaired Drivers Program** is an assessment, education and treatment service provided in cooperation with the Division of Driver and Vehicle Licensing for persons convicted of impaired driving offenses.

A total of 2,129 impaired drivers were assessed by the program in 1987/88. A total of 745 impaired drivers attended education workshop sessions; and 142 were admitted to treatment programs.

Treatment Client Service Profile

Since 1979, the Foundation has operated a computerized data system for the primary care, residential and non-residential treatment services provided by both the AFM and the funded agencies.

Highlights from the data system for the past five years are presented in the following summary.

1. The number of treatment service units delivered by the AFM has increased by 562 in 1987-88. This constitutes an increase of 6.2% of the 1986-87 total. However, treatment services delivered by Funded Agencies decreased by 1664 units (a 44.1% decrease). This large drop in services is largely attributable to the transfer of funding for the Main Street Project Detox Program to Manitoba Community Services.

2. Of the individuals receiving services in 1987/88, 33% were women and 67% were men (See Figure 3). These proportions have remained relatively constant for the last five years.

3. Similar to the previous year, in 1987-88 62% of the treatment population was under 35 years of age. However, the number of people under 19 years of age decreased from 646 in 1986-87 to 526 persons in 1987-88. The decrease was due to the relocation of the Youth Unit and staff vacancies during the year which temporarily limited the number of new clients served by the program. In 1987-88, the under 19 years group accounted for 9.0% of all individuals served (see Figure 4). Although the percentage of individuals aged 35 or older has declined over the past five years, their numbers have remained relatively constant between 2,100 and 2,400 per year.

4. On a per capita basis, more individuals from Northern Manitoba (10.0 per 1,000) took part in treatment than from any other area of the province. The provincial average is 4.9 per 1,000. Rates for Winnipeg, Western and Central Regions are respectively 5.2, 3.9, and 3.3 per 1,000 population.

5. In 1987/88, 49.5% of individuals receiving treatment services were unemployed (see Figure 5). This proportion is a slight decrease from the previous high of 54.4% in 1986/87. The proportion of employed persons has increased from 26.1% in 1986/87 to 29.1% in 1987/88.

6. In 1987-88 35.0% of referrals to treatment services were either self-referred or referred by family or friends. A total of 16.7% were referred from other chemical dependency treatment agencies as part of the continuum of care.

   In addition, a total of 7.7% were referrals from one AFM program to another. As well, 16.9% were referred from the justice system (including law enforcement agencies, the courts, lawyers and the correctional system) and the Division of Driver and Vehicle Licensing. The remaining referrals were from employers, the health, education and social service systems, clergy and from outside Manitoba.

FIGURE 1 – TREATMENT

1987–88 TOTAL PROGRAM ADMISSIONS

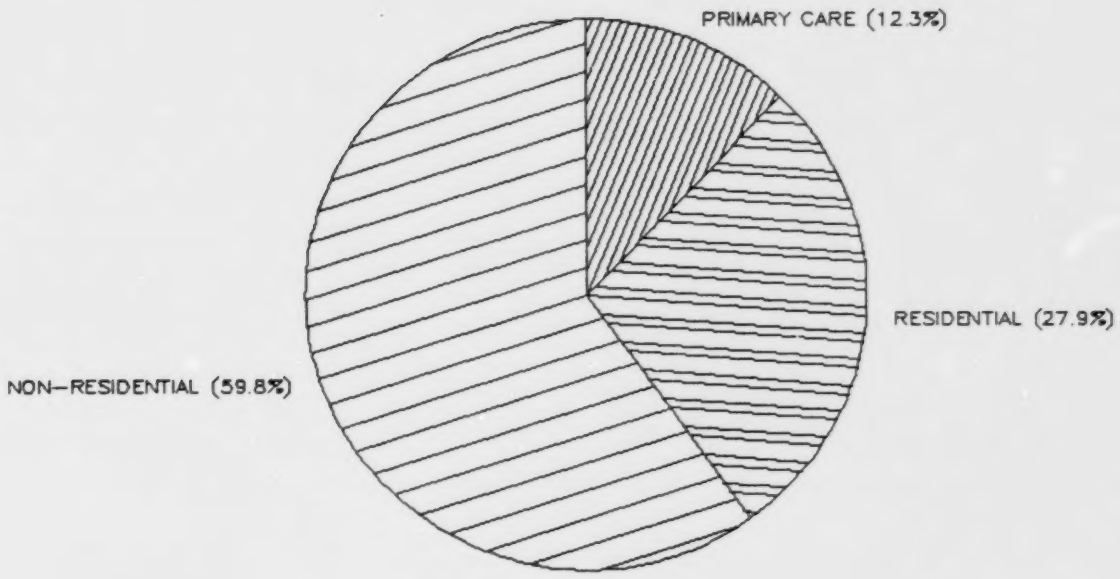


FIGURE 2 – TREATMENT ADMISSIONS

1987–88 AFM REGIONS AND FUNDED AGENCIES

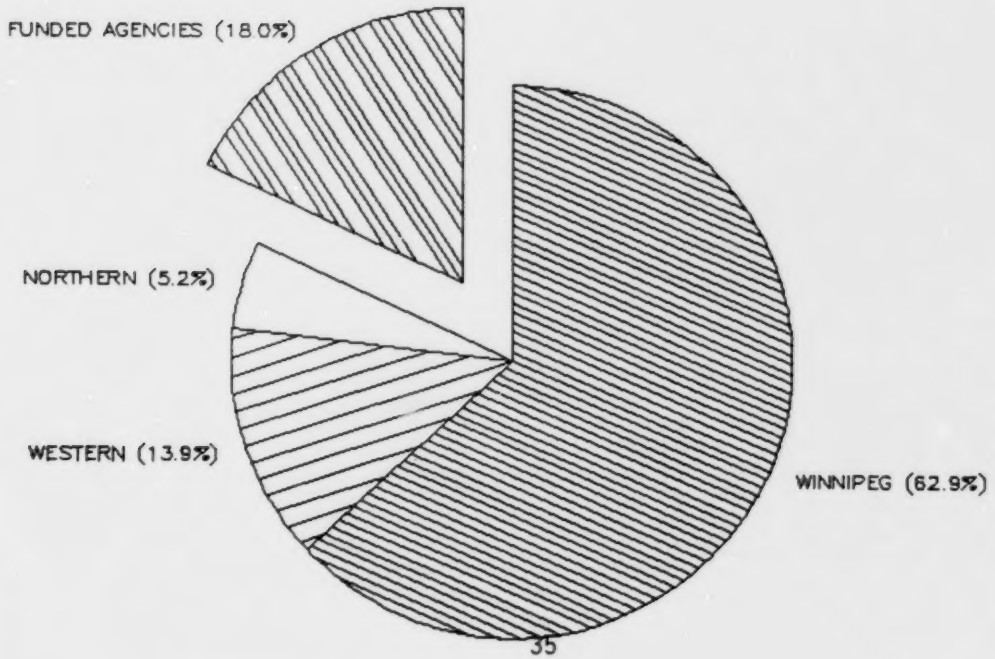
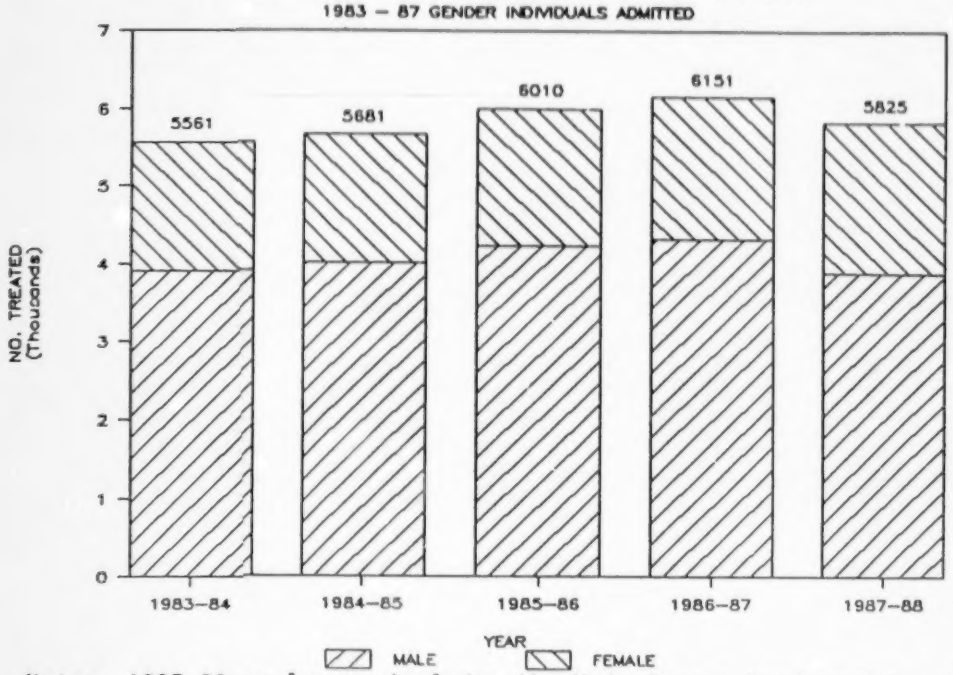


FIGURE 3 – PROVINCIAL OVERVIEW



Note: 1987-88 no longer includes the Main Street Project Detox Program

FIGURE 4 -- PROVINCIAL OVERVIEW

1987 – 88 AGE PERCENTAGES (INDIVIDUALS)

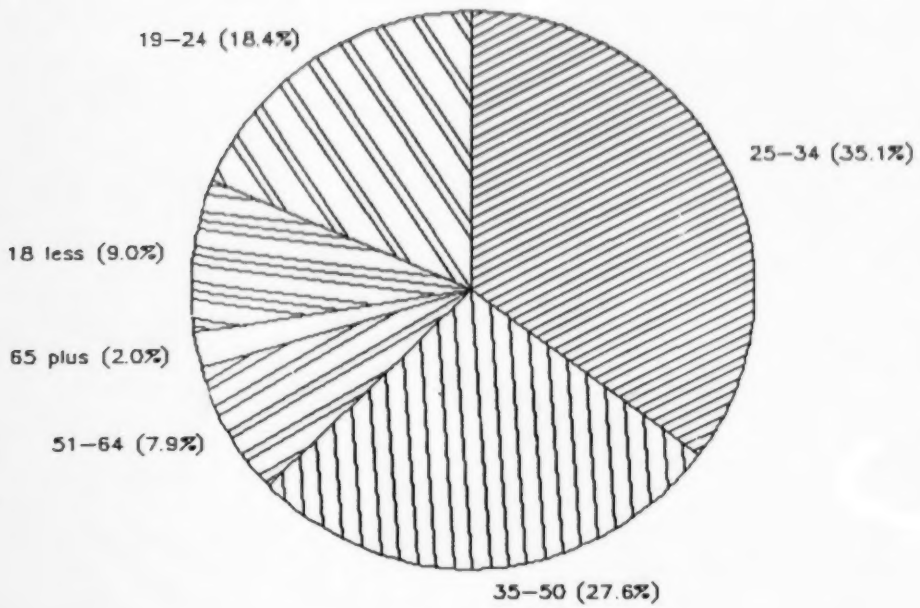
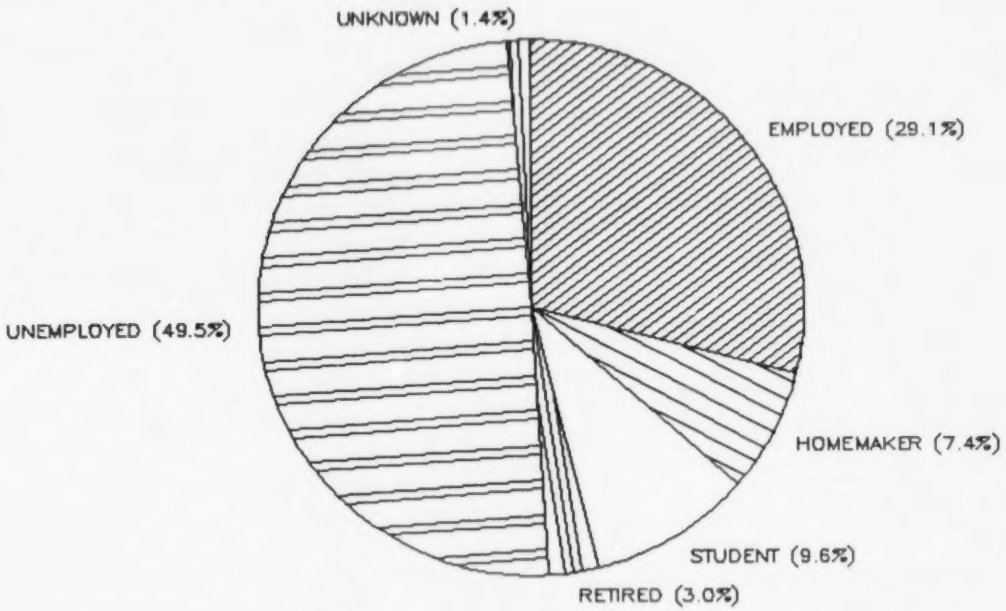


FIGURE 5 – PROVINCIAL OVERVIEW

1987–88 EMPLOYMENT PERCENTAGES(INDIV.)



AFM SERVICES

AFM programs are operated at the following centres:

WINNIPEG REGION

1041 Portage Avenue
- Reception Unit/Intake Assessment
- Male Residential/After Care Program
- Non/Residential Program

River House
588 River Avenue
- Women's Residential/ After Care Program

Nassau House
100 Nassau Street
- Impaired Drivers' Program

Stony Mountain Penitentiary
Stony Mountain, Manitoba
- Education Program

Provincial Building
25 Tupper Street North
Portage la Prairie
- Non-Residential Treatment
- Prevention

Johnson Memorial Hospital
P.O. Box 449, **Gimli**
- Non-Residential Treatment
- Prevention

Provincial Building
1st Street, **Beausejour**
- Prevention
- Non-Residential Treatment

AFM Worker
3rd Floor - 343 Main Street
Selkirk
- Non-Residential Treatment

1031 Portage Avenue
- Community Programs
- Administration
- Community Education
- EAP Services
- Information Area

Christie Centre
586 River Avenue
- Non-Residential Youth Program

124 Nassau Street
- Impaired Drivers' Program

AREAS ALSO SERVED

Carman	Treherne
MacGregor	Elm Creek
Long Plains	Westbourne
Sandy Bay Reserve	Langruth
Morden	Winkler
Teulon	Stonewall
Eriksdale	Ashern
Riverton	Arborg
Winnipeg Beach	Fisher Branch
Pinawa	Lac du Bonnet
Pine Falls	Ste. Anne
Niverville	Steinbach
La Broquerie	Whitemouth

WESTERN REGION

Sun Centre
24-10th Street, **Brandon**
. Reception Unit
. Residential Treatment (Co-Ed)

AREAS ALSO SERVED

Pipestone, Carberry, Hartney, Glenboro, Reston, Shilo, Virden, Souris, Austin

Matheson House
1039 Louise Avenue, **Brandon**
. Intake/Assessment
. Non-Residential Treatment
. Prevention
. Impaired Drivers' Program

Willard Monson House
P.O. Box 490, **Ste.Rose du Lac**
. Intake/Assessment
. Male & Female Residential

AFM Workers
302 Main Street, **Dauphin**
. Non-Residential Treatment
. Prevention
. Impaired Drivers' Program

Ochre River, Sifton, Grandview, Crane River, Fork River, Roblin, Alonsa, Pine Creek Reserve, Winnipegosis

AFM Worker
General Delivery, **Rossburn**
. Non-Residential Treatment

Russell, Shoal Lake, Sandy Lake, Miniota, Foxwarren

AFM Worker
P.O.Box 40, **Minnedosa**
. Non-Residential Treatment

Neepawa, Gladstone, Kelwood, Onanole

AFM Worker
Swan River Hospital
P.O. Box 1450, **Swan River**
. Non-Residential Treatment
. Prevention

Birch River, Lenswood, Minitonas, Benita, Cowan, Mafeking

AFM SERVICES (Continued)

NOTHERN REGION	AREAS ALSO SERVED	
Polaris Place 23 Nickel Road, **Thompson** . Residential Treatment (co-ed) . Non-Residential Treatment . Half-way House . Prevention . Impaired Drivers' Program	Wabowden Lynn Lake South Indian Lake The Bay Line	Leaf Rapids Gillam Ilford
AFM Field Worker The Pas Health Centre, **The Pas** . Prevention Services	Moose Lake Easterville	Cormorant Grand Rapid
AFM Workers Flin Flon Hospital, **Flin Flon** . Non-Residential Treatment . Prevention	Cranberry Portage Snow Lake Sherriton	
AFM Worker Box 715 **Gillam** . Non-Residential Treatment . Prevention	Limestone Bird Gilford	
AFM Worker 26 Nisky Bay **Leaf Rapids** . Non-Residential Treatment . Prevention	Lynn Lake South Indian Lake	

OTHER SERVICES FOR THE CHEMICALLY DEPENDENT

The Foundation cooperates with self-help groups in the community such as Alcoholics Anonymous, Alanon, Alateen, Narcotics Anonymous, Families Anonymous, Youth Alcoholics Anonymous, and Youth Families Anonymous, and with other health, social service and addictions agencies providing services to Manitobans.

The Foundation funds eight addiction agencies external to the AFM. These agencies provide a range of services to persons experiencing the effects of the abuse or misuse of alcohol and/or drugs, and assist them in the recovery process and re-integration into the community and workforce.

A brief description of the services provided by each of these agencies is outlined below:

Churchill Health Centre Alcohol Program

The Health Centre offers a non-residential counselling service provided by the Outreach Services section of the Health Centre.

Kia Zan

Kia Zan operates a thirteen-bed halfway house program for young adults located at 60 Balmoral Street in Winnipeg which offers a three-month program including counselling and job search assistance. The Foundation contributes approximately 75 per cent of Kia Zan's total operating budget.

Alcohol Recovery Inc.

ARI operates a post-treatment program for men and women located in two seven-bed half-way houses in Winnipeg. The Foundation contributes a annual grant equivalent to the salary and operating costs of one employee.

Native Alcoholism Council of Manitoba

NACM operates a 20-bed residential facility located at 160 Salter Street in Winnipeg which emphasizes Native cultural and spiritual components as part of a 28-day rehabilitation program. The Native Alcoholism Council also operates Outreach Programs funded by the Federal Government's National Native Alcohol and Drug Abuse Program (NNADAP).

Sagkeeng Alcare Centre

Sagkeeng operates a 40-bed residential treatment facility located on the Fort Alexander Reserve. The Foundation contributes funds to support three treatment beds for services provided to clients who do not reside on the Reserve. The principal funder is the Federal Government's National Native Alcohol and Drug Abuse Program (NNADAP).

Salvation Army Harbour Light Corps.

This organization operates separate residential treatment programs for men, women and couples. The program also includes a sub-acute detoxification unit and a half-way house for men. A total of 88 beds are available for chemical dependency programs. The AFM contributes approximately 20 per cent of the Corps' operating budget. Other external program funding sources include per diems from the City of Winnipeg.

The Pas Health Complex (Rosaire House)

Rosaire House operates a nine-bed non-medical detox unit, a 12-bed three-week rehabilitation program, and an Intoxicated Persons Detention Act (IPDA) holding unit. The facility is operated by The Pas Health Complex under the guidance of the Hospital Board. The AFM contributes approximately 95 per cent of the facility's operating budget. The Attorney-General funds the IPDA unit at Rosaire House.

St. Norbert Foundation

The St. Norbert Foundation operates a 62-bed, three-month therapeutic community program for adults, couples and families. The program includes individual and family counselling, group therapy, and a work activity program. In addition, this agency operates a youth treatment program at its Lemay House facility. The AFM contributes approximately 33 per cent of the total operating budget.

Manitoba

Office of the Provincial Auditor

THE ALCOHOLISM FOUNDATION OF MANITOBA

Auditor's Report and Financial Statements
for the year ended March 31, 1988

Manitoba

THE ALCOHOLISM FOUNDATION OF MANITOBA

REPORT OF THE PROVINCIAL AUDITOR'S OFFICE

We have examined the financial statements, being Exhibits A to C and Schedule 1, of The Alcoholism Foundation of Manitoba for the fiscal year ended March 31, 1988. Our examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as we considered necessary in the circumstances.

In our opinion, these financial statements present fairly the financial position of the Foundation as at March 31, 1988 and the results of its operations for the year then ended in accordance with the accounting policies stated in note 2 to the financial statements applied on a basis consistent with that of the preceding year.

F. H. Jackson, CA,
Provincial Auditor.

May 31, 1988,
Winnipeg, Manitoba.

THE ALCOHOLISM FOUNDATION OF MANITOBA

(Incorporated under the laws of Manitoba)
Balance Sheet as at March 31, 1988

	1988	1987
A S S E T S		
Cash	$ 104,357	$ 62,967
Accounts receivable	75,988	58,227
Prepaid insurance	15,744	14,386
Land and buildings, at cost (Note 2)	1,877,161	1,877,161
	$ 2,073,250	$ 2,012,741
L I A B I L I T I E S		
Accounts payable and accrued liabilities	$ 308,952	$ 209,548
CAPITAL AND RETAINED EARNINGS		
Capitalized land and buildings	1,877,161	1,877,161
Deficit, Exhibit B	(112,863)	(73,968)
	1,764,298	1,803,193
	$ 2,073,250	$ 2,012,741

Approved by the Board:

Chairperson _____

Treasurer _____

THE ALCOHOLISM FOUNDATION OF MANITOBA

Statement of Revenue and Expenditure
Year Ended March 31, 1988

	1988	1987
Revenue:		
Government of the Province of Manitoba operating grant	$ 9,358,100	$ 9,933,600
Other revenue, (Note 5)	823,970	457,231
	10,182,070	10,390,831
Expenditure, Schedule 1:	10,220,965	10,539,041
Excess of expenditure over revenue	(38,895)	(148,210)
(Deficit) retained earnings, beginning of year	(73,968)	74,242
Deficit, end of year	$ (112,863)	$ (73,968)

THE ALCOHOLISM FOUNDATION OF MANITOBA

Statement of Cash Receipts and Disbursements
Year Ended March 31, 1988

	1988	1987
Cash receipts:		
Government of the Province of Manitoba operating grants	$ 9,358,100	$ 9,933,600
Other	806,660	431,742
	10,164,760	10,365,342
Cash disbursements, including grants to external agencies	10,123,370	10,497,589
Excess of receipts over (under) disbursements	41,390	(132,247)
Cash, beginning of year	62,967	195,214
Cash, end of year	$ 104,357	$ 62,967

THE ALCOHOLISM FOUNDATION OF MANITOBA

Schedule of Expenditures
Year Ended March 31, 1988

	1988	1987
Grants to other agencies	$ 1,575,200	$ 2,270,900
Salaries	5,613,794	5,341,509
Wages	500,471	524,687
Advertising and exhibits	5,700	15,507
Audio-visual aids	24,555	25,362
Audit	4,343	4,878
Automobile	138,368	132,992
Board of Governors' honorarium	18,273	18,200
Books, newspapers and periodicals	21,688	18,676
Educational literature	68,368	74,008
Employee benefits	416,520	398,962
Fees	161,057	85,008
Furnishings and equipment	54,369	122,941
Health and post secondary education tax levy	137,130	89,878
Household requisites	77,885	65,218
Materials, repairs and maintenance	233,410	223,424
Medical services and supplies	96,860	96,602
Miscellaneous	21,598	18,423
Postage and telephone	163,403	146,367
Printing, stationery and office supplies	112,823	105,917
Property taxes	63,412	64,182
Rent and insurance	73,553	66,802
Resesarch grants and evaluation projects	27,394	7,675
Staff development	49,209	51,548
Subsistence	239,706	239,450
Training	23,215	36,417
Transportation of patients	8,443	13,572
Travel	150,020	145,613
Utilities	140,198	134,323
Total, Exhibit B	$ 10,220,965	$ 10,539,041

THE ALCOHOLISM FOUNDATION OF MANITOBA

Notes to Financial Statements
Year Ended March 31, 1988

1. Nature of the Foundation

The Foundation is incorporated under the Alcoholism Foundation of Manitoba Act. The Foundation is the provincial authority responsible for providing prevention and treatment programs related to chemical misuse and dependency to individuals and communities; for conducting research into the negative effects of substance abuse; and in so doing, for promoting the health and well-being of Manitobans. The Foundation is a registered charity within the meaning of the Income Tax Act.

2. Accounting Policies

The accompanying financial statements have been prepared in accordance with generally accepted accounting principles with the exceptions that pension charges are reflected as incurred (explained in note 4), the costs of leasehold improvements, renovations, furniture, equipment and supplies are expensed in the year of purchase, and there has been no provision made in the accounts for depreciation of buildings, which were acquired with specific grant funds from the Government of the Province of Manitoba.

3. Lease Commitments

The Foundation leases buildings, vehicles and equipment under long-term operating leases which expire at various dates between 1989 and 1992. Some of these leases contain renewal options at rates to be negotiated. The following is a schedule by years of future minimum rental payments required under operating leases that have initial lease terms in excess of one year, as of March 31, 1988.

1989	$ 57,822
1990	29,796
1991	16,997
1992	1,138
	$ 105,753

4. Pension

Employees of The Alcoholism Foundation of Manitoba are pensionable under the Civil Service Superannuation Fund and make contributions at prescribed rates. The Foundation is required to pay 50% of the Fund's pension disbursements made to retired employees and these are charged to superannuation expenditures as incurred. No provision is made in the accounts to fund current or past service costs but the Superannuation Fund is subject to a triennial actuarial review. On the basis of an actuarial report, the estimated unfunded liability for the Foundation's employees amounted to $3,387,427 as at December 31, 1987 ($2,781,700 as at December 31, 1986).

THE ALCOHOLISM FOUNDATION OF MANITOBA

Notes to Financial Statements
Year Ended March 31, 1988

5. Other Revenue

	1988	1987
Impaired drivers program fees	$ 472,125	$ 177,775
Recovery of wages, medical services and travel expenditures	95,062	63,625
Services contracts	80,091	39,423
Training course fees	44,111	77,017
Donations	5,084	4,049
Miscellaneous	127,497	95,342
	$ 823,970	$ 457,231

Included in recovery of wages, medical services, travel expenditures and service contracts is $107,467 (1987 - $39,423) from the Government of Canada; $16,036 (1987 - $8,630) from the Government of the Province of Manitoba; and $51,650 (1987 - $54,995) from the Manitoba Health Services Commission.

THE ALCOHOLISM FOUNDATION OF MANITOBA
UNAUDITED MANAGEMENT REPORT
CASH RECEIPTS AND EXPENDITURES SUMMARY
YEAR ENDED MARCH 31/1988

DIVISION	ESTIMATES ($000'S)	EXPENDITURES ($000'S)	VARIANCE ($000'S)	EXPLANATION ($000'S)
Provincial Executive	$ 175.4	$ 171.1	$ 4.3	
Planning and Research	352.5	337.9	14.6	
Support Services				
- Directorate Services	92.6	103.6	(11.0)	
- Finance	217.9	233.2	(15.3)	
- Bldg. Operations	659.9	701.3	(41.4)	1.
- Personnel	297.5	344.5	(47.0)	2.
- Library	120.8	122.4	(1.6)	
Subtotal	1,388.7	1,505.0	(116.3)	
Program Delivery				
- Provincial Services	226.8	239.9	(13.1)	
- Winnipeg Region	3,890.8	3,447.0	443.8	3.
- Western Region	1,747.7	1,717.3	30.4	
- Northern Region	1,268.2	1,130.0	138.2	4.
Subtotal	7,133.5	6,534.2	599.3	
Funded Agencies	1,547.7	1,575.2	(27.5)	
Total Expenditures	$10,597.8	$10,123.4	$ 474.4	
Total Receipts	$10,597.8	$10,164.8	$(433.0)	5.
Excess of Receipts Over Expenditures		$ 41.4		
Cash, Beginning of Year		$ 63.0		
Cash, End of Year		$ 104.4		

EXPLANATIONS:

1. The overexpenditure was due mainly to the following:
   (a) increases in maintenance and repair requirements associated with general upgrading and safety/security matters $(31.5).
   (b) increases in computer-related expenditures $(13.0).

2. The overexpenditure was due mainly to the following:
   (a) increases in expenditures relating to legal fees and pay equity costs, dental claims, and pension payments for all Foundation employees $(71.0).
   (b) decreases in staff costs due to staff vacancies $23.2.

3. The underexpenditure was due mainly to the following:
   (a) decreases in Impaired Drivers' Program expenditures due to lower client volumes than estimated $326.9 [See #5(a) below].
   (b) decreases in staff costs due to the timing involved in filling vacant positions $119.1.

4. The underexpenditure was due mainly to the following:
   (a) decreases in Impaired Drivers' Program expenditures due to lower client volumes than estimated $134.0 [See 5(a) below].
   (b) decreases in staff costs due to the timing involved in filling vacant positions $36.1
   (c) increases in facility maintenance repairs $(37.1).

5. The reduction in cash receipts was due to:
   (a) reduced revenue due to lower client volumes in the Impaired Drivers' Program $(652.9).
   (b) increase in the funding allocation $78.3.
   (c) increases in training program and literature sales revenue $68.7.
   (d) increases in other revenue $72.9.